

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Brian Shoup, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, May 9, 2013

**SOPHIE BEAUMONT BUILDING, BOARD ROOM A
111 NORTH JEFFERSON, GREEN BAY, WI 54311**

5:15 P.M.

AGENDA

Presentation of Barbara Bauer Award

Awarded to: Mary Johnson

Time: 5:15 p.m.

Board Meeting Start Time: 5:30 p.m.

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of April 11, 2013 Human Services Board Meeting.
4. **PUBLIC HEARING 2014 BUDGET.**
5. Executive Director's Report.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly Inpatient Data – Community Treatment Center.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Request for New Non-Continuous Vendor.
9. *Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, April 11, 2013 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Helen Smits, Bill Clancy, Paula Landrie, John Van Dyck, Carole Andrews,
Susan Hyland, JoAnn Grashberger

Excused: Craig Huxford

Also

Present: Brian Shoup, Executive Director
Mary Johnson, Hospital & Nursing Home Administrator
Tim Schmitt, Finance Manager

1. **Call Meeting to Order:**
The meeting was called to order by Chair Tom Lund at 5:15 pm.
2. **Approve/Modify Agenda:**
HYLAND/GRASCHBERGER moved to modify the agenda to move item #6 ahead of #5.
The motion was passed unanimously.
3. **Approve Minutes of March 14, 2013 Human Services Board Meeting:**
ANDREWS/SMITS moved to approve the minutes dated March 14, 2013.
The motion was passed unanimously.
4. **Executive Director's Report**

Brian Shoup, Executive Director, gave his director's report.

Mental Health

- Shoup reported that Chairman Lund is also the Chair of the Executive Committee and that Committee approved the creation of two full time Advanced Practice Nurse Prescribers (APNPs). That resolution will go before the full County board. These positions will be employee positions and will replace a .75 contractor APNP and a half-time psychiatrist, which is a net increase of .75 in prescriber time. Shoup stated that he hoped this resolution will pass and once started, it should start to cut into our wait list.

Citizen Board Member Paula Landrie entered at 5:18 p.m.

Family Care

- Shoup stated that the Joint Finance Committee came to town Wednesday and took testimony. Shoup could not get there when it first started due to a prior commitment and was told his verbal testimony would not be taken for four hours. He submitted written testimony. (Recording Secretary Kara Navin handed out copies of the written testimony to the board.) The written testimony stated that we support the expansion of Family Care but that we differed from Rolf Hanson in that we indicated that if there wasn't sufficient support in the legislature, we would support a Plan B. That plan would have the legislature give us additional dollars to serve people on the waiting list. Representative Nygren will be contacting us shortly with ideas regarding this. The legislature could choose to expand family care.

Management Vacancies

- Mary Johnson, our CTC Administrator is stepping down and retiring at the end of April. We have a director of nursing vacancy at our psychiatric hospital as well as two clinical supervisor vacancies. We are going to struggle to fill some of these positions. Supervisor Clancy inquired at last month's meeting about this and we stated why we are at a competitive disadvantage. To put in perspective, we have received seven applications for the CTC Administrator position and we have only one potential individual that qualifies. Three of the applicants were CNAs. As a result, one of the things we are looking at is leasing an interim administrator. Shoup contacted two of them and has one quote of an annualized figure of \$276,000. We are exploring another alternative but are not prepared to give any details at this time. We are going to have to look at some sort of interim administrator to allow us more time to recruit.
 - At the Human Services Committee last month, Shoup reported on the administrator vacancy and the committee may go into closed session to discuss the recruitment problems we have.
 - We also have a vacancy for the manager of outpatient services. Shoup has appointed our Long Term Care Manager Ian Agar as Interim Mental Health Manager and he will be stepping in to provide some leadership for the clinic. We are currently short in terms of leadership positions in the clinic. In the Long Term Care unit, we are having one of the supervisors assuming some management duties.
- Q: Citizen Board Member Laundrie stated that she does not believe we are tapping a possible resource that is available. She stated there are individuals like herself who still have energy, are great with kids and families and will work for a fraction of the cost. Why aren't we utilizing those types of people for some of our open positions?
- A: Shoup stated that we have qualifications and standards for every position and we judge each applicant on that basis.

County Board Supervisor Van Dyck stated that we should take a look at potential changes at the line staff level (multiple part-timers vs. a full-time person) in order to free up more money for the higher up positions. Van Dyck stated that he predicts the class and comp

study is going to show that we have a group of underpaid management and overpaid line staff. Having more part-time people for line staff would save money and we wouldn't need to give benefits. Chairman Lund stated that has been looked into and that we have higher deductibles for county workers in line with what the private sector has been doing.

- Shoup stated that there are certainly some positions that need to be looked at compared to the market. One of the problems with replacing full-time positions with part-time personnel is the fact that we already run lean with supervisor/supervisee ratios. A part-time person takes as much time as a full-time person for supervision. That would require a much greater burden on the line supervisors. Those line supervisors are critical as they ensure the quality of services. The clerical/support areas may be an area to consider for this sort of change.

Citizen Board Member Smits stated that you really need to have continuity of care with the type of clients we serve. The more part-time personnel we have, the more difficult that would be.

- Shoup stated that one of the initiatives that Mary Johnson had undertaken two years ago was eliminating our nurse manager positions and replacing them with charge nurses. These RNs assigned as charge nurses were the equivalent of a lead worker. This resulted in a savings out of the administrative side of our operation.

Chairman Lund stated that we haven't done a class and comp study since 2000 and that is too long of a period of time. It makes it hard on Human Resources to always be studying peoples' positions. If you show you are making an effort to rectify the salary issue, you have a good chance of keeping long-term employees.

- Shoup stated that we need to be careful. In the 3 ½ years since he's been here, there were often statements made at County Board meetings that have damaged the well of recruitment. Brown County has developed a reputation that hurts us when recruiting. However this is improving.

Q: Citizen Board Member Laundrie stated five years ago, she was visiting a student at CTC and was speaking with a male CNA. That employee was making a lot more than her even with her master's degree. With him announcing that, could that be negative for recruitment?

A: Shoup stated that the CTC leadership took steps to curtail overtime several years ago and this has rectified the problem.

VAN DYCK/LAUNDRIE moved to receive and place on file.
Motion was carried unanimously.

5. Financial Report

- Schmitt reported the year end results for 2012. For Community Programs, we had a surplus of \$2.1 million due to cost controls in wages, fringes and contracted services. For the Community Treatment Center, we had a deficit of

\$500,000 due to lower census in the hospital and fewer private pay patients in the nursing home. We will be transferring \$1.6 million to the general fund.

Q: Citizen Board Member Laundrie had a question regarding the 2013 Contract Status Log in the packet. She questioned how we come up with the contract amount for each vendor and what it is based on.

A: Shoup stated that most of the listed vendors are in Long Term Care and have to do with residential services, assisted living and CBRFs. When Family Care ultimately expands, we would be losing the majority of our vendors. Out of our current \$107 million budget, we outsource 2/3 of our services. We typically are not in the business of providing residential care as it is much more easily and efficiently purchased. Shoup added that there are also child protection, behavioral health and juvenile justice vendors that we use. Chairman Lund stated that the reason we have this contract status log is that we require a list of all vendors and how much they got paid. In the past, there was an item in the budget that just said "vendors" with no details and no transparency. Shoup stated that we determine the amount through a process that Tim Schmitt, our Finance Manager and Jill Rowland, our Contracts Manager, are involved in. We are the steward of the citizens of Brown County who pay taxes and we take that seriously. The de-institutional move years ago resulted in a considerable increase in the use of community based care. Shoup offered to have our Manager of Network Providers, Jill Rowland, give a detailed report to address specific questions.

Citizen Board Member Laundrie stated she is very comfortable with Shoup's answer and there is no need for Rowland to present a report to the board.

ANDREWS/SMITS moved to receive and place on file.
Motion was carried unanimously.

6. Closed Session: Consideration of Candidate(s) for the Barbara Bauer Award

"A non-evidentiary closed session to discuss/consider the candidate(s) for the Barbara Bauer Award. Pursuant to Wis. Stat. § 19.85(1)(f), any meeting of a governmental body may be convened in closed session for purposes of considering financial, medical, social or personal histories or disciplinary data of specific persons, preliminary consideration of specific personnel problems or the investigation of charges against specific persons except where par. (b) applies which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person referred to in such histories or data, or involved in such problems or investigations. Additionally, per Wis. Stat. § 19.85(1)(c), any meeting of a governmental body may be convened in closed session for purposes of considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility."

Motion made by Andrews, seconded by Hyland to enter into closed session. Vote taken.
MOTION UNANIMOUSLY APPROVED.

Roll call: Van Dyck, Andrews, Clancy, Grashberger, Smits, Hyland, Lund, Laundrie

Motion made by Van Dyck, seconded by Andrews to return to open session. Vote taken.
MOTION UNANIMOUSLY APPROVED.

Roll call: Laundrie, Lund, Hyland, Smits, Grashberger, Clancy, Andrews, Van Dyck

LAUNDRIE/GRASCHBERGER moved to award the Barbara Bauer award to Mary Johnson.

Motion was carried unanimously.

7. Statistical Reports:

Please refer to the packet which includes this information.

8. Request for New Non-Continuous Vendor:

Please refer to the packet which includes this information.

9. Request for New Vendor Contract:

Please refer to the packet which includes this information.

10. Other Matters:

Next Meeting: Thursday, May 9, 2013

5:15 p.m. – Sophie Beaumont Building, Board Room A

11. Adjourn Business Meeting:

CLANCY/ANDREWS moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:07 p.m.

Respectfully Submitted,

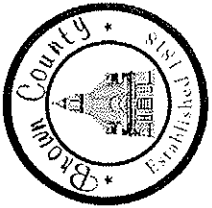
Kara Navin
Recording Secretary



Community Programs Forecast

Through 03/31/13
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP									
REVENUE									
Property taxes	16,024,172.00	.00	16,024,172.00	1,335,347.67	.00	4,006,043.01	12,018,128.99	25	4,347,026.25
Intergovernmental	65,071,363.00	.00	65,071,363.00	1,261,843.92	.00	13,910,345.40	54,161,017.60	17	4,411,476.51
Charges for sales and services	1,877,965.00	.00	1,877,965.00	253,740.41	.00	537,263.08	1,340,701.92	29	414,897.10
Intergovernmental charges for services	8,272,174.00	.00	8,272,174.00	569,478.42	.00	2,006,749.16	6,265,424.84	24	1,138,453.69
Miscellaneous revenue	16,000.00	1,000.00	17,000.00	252.80	.00	1,499.20	15,500.80	9	66,579.65
Rent	36,000.00	.00	36,000.00	3,000.00	.00	6,000.00	30,000.00	17	9,000.00
Contributions	.00	.00	.00	(2,856.00)	.00	(1,750.50)	1,750.50	+++	300.00
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	29,100.00	.00	29,100.00	(2,425.00)	.00	(7,275.00)	36,375.00	-25	7,460.06
REVENUE TOTALS	\$91,326,774.00	\$1,000.00	\$91,327,774.00	\$3,418,382.22	\$0.00	\$20,458,874.35	\$73,868,899.65	19%	\$10,395,193.26
EXPENSE									
Personnel services	14,600,771.00	.00	14,600,771.00	1,593,035.80	.00	3,385,579.42	11,215,191.58	23	3,207,301.24
Fringe benefits and taxes	5,955,066.00	.00	5,955,066.00	655,383.28	.00	1,425,561.01	4,529,504.99	24	1,459,919.94
Employee costs	34,907.00	.00	34,907.00	222.00	215.00	1,181.00	33,511.00	4	1,085.00
Operations and maintenance	1,428,494.00	.00	1,428,494.00	116,371.39	80.00	322,053.76	1,106,360.24	23	320,835.92
Insurance costs	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
Utilities	30,500.00	.00	30,500.00	1,663.11	.00	3,527.54	26,972.46	12	4,473.94
Chargebacks	2,375,541.00	.00	2,375,541.00	207,678.61	.00	570,749.91	1,804,791.09	24	558,494.25
Purchased services	66,327,219.00	(15,246.00)	66,311,973.00	5,858,903.40	.00	14,618,154.18	51,693,818.82	22	9,481,156.00
Contracted services	879,600.00	.00	879,600.00	63,388.90	.00	145,740.08	733,859.92	17	75,408.36
Medical expenses	400.00	.00	400.00	.00	.00	.00	400.00	0	.00
Judiciary Costs	85,000.00	.00	85,000.00	7,646.32	.00	19,809.24	65,190.76	23	18,362.85
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	58,125.00	.00	58,125.00	.00	.00	16,531.50	41,593.50	28	.00
Transfer out	1,405,042.00	236,577.00	1,641,619.00	36,517.92	.00	1,284,564.95	357,054.05	78	29,377.28
EXPENSE TOTALS	\$93,182,665.00	\$221,331.00	\$93,403,996.00	\$8,540,810.73	\$295.00	\$21,793,452.59	\$71,610,248.41	23%	\$15,156,414.78
Fund 201 - CP Totals									
REVENUE TOTALS	91,326,774.00	1,000.00	91,327,774.00	3,418,382.22	.00	20,458,874.35	73,868,899.65	19	10,395,193.26
EXPENSE TOTALS	93,182,665.00	221,331.00	93,403,996.00	8,540,810.73	295.00	21,793,452.59	71,610,248.41	23	15,156,414.78
Fund 201 - CP Totals	(\$1,855,891.00)	(\$220,331.00)	(\$2,076,222.00)	(\$5,122,428.51)	(\$295.00)	(\$1,334,578.24)	\$2,258,651.24		(\$4,761,221.52)
Grand Totals									
REVENUE TOTALS	91,326,774.00	1,000.00	91,327,774.00	3,418,382.22	.00	20,458,874.35	73,868,899.65	19	10,395,193.26
EXPENSE TOTALS	93,182,665.00	221,331.00	93,403,996.00	8,540,810.73	295.00	21,793,452.59	71,610,248.41	23	15,156,414.78
Grand Totals	(\$1,855,891.00)	(\$220,331.00)	(\$2,076,222.00)	(\$5,122,428.51)	(\$295.00)	(\$1,334,578.24)	\$2,258,651.24		(\$4,761,221.52)



CTC operating results

Through 03/31/13
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 630 - CTC									
REVENUE									
Property taxes	3,236,508.00	.00	3,236,508.00	269,709.00	.00	809,127.00	2,427,381.00	25	734,249.25
Intergovernmental	558,700.00	.00	558,700.00	49,625.00	.00	148,875.00	409,825.00	27	138,700.00
Fines and forfeitures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services	6,921,830.00	.00	6,921,830.00	565,580.67	.00	990,534.06	5,931,295.94	14	1,575,183.97
Intergovernmental charges for services	2,726,370.00	.00	2,726,370.00	516,519.00	.00	773,298.66	1,953,071.34	28	1,095,959.70
Miscellaneous revenue	5,500.00	.00	5,500.00	251.50	.00	1,236.03	4,263.97	22	1,128.83
Rent	165,330.00	.00	165,330.00	13,334.00	.00	40,002.00	125,328.00	24	38,750.06
Contributions	3,300.00	.00	3,300.00	125.00	.00	625.00	2,675.00	19	350.00
Charges to county departments	363,700.00	.00	363,700.00	28,083.40	.00	89,466.21	274,233.79	25	88,630.98
Capital contributions	.00	15,246.00	15,246.00	15,246.00	.00	15,246.00	.00	100	.00
Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$13,981,238.00	\$15,246.00	\$13,996,484.00	\$1,458,473.57	\$0.00	\$2,868,409.96	\$11,128,074.04	20%	\$3,672,952.79
EXPENSE									
Cost of sales	6,700.00	.00	6,700.00	.00	.00	837.48	5,862.52	12	1,543.90
Personnel services	7,297,010.00	.00	7,297,010.00	847,334.40	.00	1,639,575.60	5,657,434.40	22	1,708,934.08
Fringe benefits and taxes	2,701,074.00	.00	2,701,074.00	305,525.63	.00	603,872.99	2,097,201.01	22	652,449.32
Employee costs	5,850.00	.00	5,850.00	351.95	.00	1,403.95	4,446.05	24	320.00
Operations and maintenance	571,569.00	.00	571,569.00	37,730.15	1,235.00	122,308.44	448,025.56	22	101,562.80
Insurance costs	161,192.00	.00	161,192.00	13,240.00	.00	39,738.00	121,454.00	25	40,053.51
Utilities	7,000.00	.00	7,000.00	854.29	.00	1,667.22	5,332.78	24	982.86
Chargebacks	2,233,040.00	.00	2,233,040.00	202,867.84	.00	516,280.61	1,716,759.39	23	546,506.58
Contracted services	596,060.00	.00	596,060.00	64,742.79	.00	158,966.95	437,093.05	27	237,783.81
Medical expenses	332,750.00	.00	332,750.00	21,250.76	.00	76,490.32	256,259.68	23	73,267.05
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Debt retirement	180.00	.00	180.00	35.88	.00	55.33	124.67	31	82.24
Depreciation	735,660.00	.00	735,660.00	59,186.63	.00	178,885.58	556,774.42	24	139,088.53
Outlay	.00	.00	.00	(418.00)	.00	(418.00)	418.00	+++	.00
Transfer out	68,813.00	.00	68,813.00	8,041.95	.00	18,759.17	50,053.83	27	18,599.89
EXPENSE TOTALS	\$14,716,898.00	\$0.00	\$14,716,898.00	\$1,560,744.27	\$1,235.00	\$3,358,423.64	\$11,357,239.36	23%	\$3,521,174.57
Fund 630 - CTC Totals									
REVENUE TOTALS	13,981,238.00	15,246.00	13,996,484.00	1,458,473.57	.00	2,868,409.96	11,128,074.04	20	3,672,952.79
EXPENSE TOTALS	14,716,898.00	.00	14,716,898.00	1,560,744.27	1,235.00	3,358,423.64	11,357,239.36	23	3,521,174.57
Grand Totals	(\$735,660.00)	\$15,246.00	(\$720,414.00)	(\$102,270.70)	(\$1,235.00)	(\$490,013.68)	(\$229,165.32)		\$151,778.22
Grand Totals									
REVENUE TOTALS	13,981,238.00	15,246.00	13,996,484.00	1,458,473.57	.00	2,868,409.96	11,128,074.04	20	3,672,952.79
EXPENSE TOTALS	14,716,898.00	.00	14,716,898.00	1,560,744.27	1,235.00	3,358,423.64	11,357,239.36	23	3,521,174.57
Grand Totals	(\$735,660.00)	\$15,246.00	(\$720,414.00)	(\$102,270.70)	(\$1,235.00)	(\$490,013.68)	(\$229,165.32)		\$151,778.22

BROWN COUNTY COMMUNITY TREATMENT CENTER

NICOLET STATISTICS FOR APRIL 2013

ADMISSIONS	April	Year to Date 2013	Year to Date 2012
		2013	2012
Voluntary - Mental Illness	25	93	11
Voluntary - Alcohol	0	0	11
Voluntary - AODA/Drug	0	0	1
Police Protective Custody - Alcohol	0	0	128
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	1
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	72	265	274
Court Order Prelim. - Mental Illness	0	1	2
Court Order Prelim. - Alcohol	0	0	3
Court Order for Final Hearing	0	2	1
Commitment - Mental Illness	0	0	0
Return from Conditional Release	4	22	55
Court Order Prelim. - Drug	1	1	1
Other	0	0	0
TOTAL	102	384	488

ADMISSIONS BY UNITS			
Nicolet	102	384	488
TOTAL	102	384	488

ADMISSIONS BY COUNTY			
Brown	69	246	300
Door	4	14	16
Kewaunee	1	10	11
Oconto	6	20	29
Marinette	3	19	20
Shawano	2	16	21
Waupaca	1	2	8
Menominee	1	8	6
Outagamie	6	13	20
Manitowoc	7	31	44
Winnebago	0	0	1
Other	2	5	12
TOTAL	102	384	488

NEW ADMISSIONS			
Nicolet	59	158	165
TOTAL	59	158	165

READMIT WITHIN 30 DAYS			
Nicolet	6	41	102
TOTAL	6	41	102

AVERAGE DAILY CENSUS	April	Year to Date 2013	Year to Date 2012
		2013	2012
Nicolet	14	13	17
TOTAL	14	13	17

INPATIENT SERVICE DAYS			
Nicolet	430	1558	2002
TOTAL	430	1558	2002

BED OCCUPANCY			
Nicolet (37 beds)	39%	35%	45%
TOTAL (37 Beds)	39%	35%	45%

DISCHARGES			
Nicolet	100	377	496
TOTAL	100	377	496

DISCHARGE DAYS			
Nicolet	434	1527	2098
TOTAL	434	1527	2098

AVERAGE LENGTH OF STAY			
Nicolet	4	4	4
TOTAL	4	4	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	5	4
Door	4	7	5
Kewaunee	3	6	7
Oconto	3	4	8
Marinette	4	4	5
Shawano	9	7	2
Waupaca	2	4	6
Menominee	5	7	2
Outagamie	1	4	2
Manitowoc	4	8	5
Winnebago	0	0	3
Other	0	7	2
TOTAL	4	4	4

In/Outs

Current

YTD

2012

1

2

37

BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: April 2013

Voluntary Admissions	19
Involuntary Admissions	6
Voluntary Inpatient Days	90
Involuntary Inpatient Days	21
Voluntary Avg Length of Stay	4.74
Involuntary Avg Length of Stay	4

Report of Child Abuse/Neglect by Month

Month	2012	2013	% Increase
January	391	422	7.9%
February	409	333	-18.58%
March	408	396	-2.94%
April	427	476	11.5%

Reports Investigated by Month

Month	2012	2013	% Increase
January	125	133	6.4%
February	123	115	-6.5%
March	146	127	-13.01%
April	156		

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Updated Contract Amount
ADAMS AFH	11/26/12	12/6/12	\$98,929		\$98,929
ADULT CARE LIVING OF NE WI	12/6/12	1/2/13	\$227,902		\$227,902
ADRC	12/12/12	1/16/13	\$60,466		\$60,466
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC	12/13/12	1/3/13	\$10,000		\$10,000
AMERICAN FOUNDATION OF COUNSELING SERVICES	12/3/12	1/10/13	\$17,654		\$17,654
ANDERSON RECEIVING HOME	12/3/12	12/6/12	\$28,281		\$28,281
ANGELS ON ARCADIAN	12/6/12	12/13/12	\$1,211,198		\$1,211,198
ANNA'S HEALTHCARE (COUNTRY LIVING)	12/6/12	1/31/13	\$266,069		\$266,069
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	12/3/12	1/14/13	\$150,518		\$150,518
APPLIED BEHAVIOR ANALYSTS LLC	1/2/13	1/31/13	\$300,000		\$300,000
ARNOLD RECEIVING HOME	12/3/12	12/19/12	\$50,059		\$50,059
ARTISAN ASSISTED LIVING	2/14/13	2/27/13	\$290,710		\$290,710
ARTS AFH	11/26/12	12/21/12	\$29,244		\$29,244
ASPIRO INC	12/12/12	12/17/12	\$3,701,781		\$3,701,781
BELLIN PSYCHIATRIC CENTER	12/13/12	4/3/13	\$10,000		\$10,000
BERGER AFH	11/26/12	1/28/13	\$56,991	\$0	\$56,991
BETHESDA	12/14/12	1/2/13	\$18,818		\$18,818
BIRCH CREEK	12/12/12	1/7/13	\$439,934		\$439,934
BISHOPS COURT	12/12/12	12/17/12	\$489,742		\$489,742
BOLL ADULT CARE CONCEPTS	12/14/12	1/7/13	\$684,518		\$684,518
BOURASSA AFH	11/26/12	12/6/12	\$18,698		\$18,698
BORNEMANN NURSING HOME	12/6/12	12/21/12	\$106,272		\$106,272
BROTOLOC HEALTH CARE SYSTEMS	12/14/12	1/10/13	\$820,210		\$820,210
BRUNETTE AFH	11/26/12	12/12/12	\$55,212		\$55,212
BRUSS SUPPORTIVE COMMUNITY LIVING	1/2/13	1/14/13	\$270,686		\$270,686
BUSSE AFH	11/26/12	12/13/12	\$66,444		\$66,444
CAPELLE AFH	11/26/12	12/6/12	\$56,532		\$56,532
CARE FOR ALL AGES	12/6/12	12/17/12	\$85,846	\$0	\$85,846
CARRINGTON MANOR ASSISTED LIVING	1/2/13	1/7/13	\$14,861		\$14,861
CATHOLIC CHARITIES	12/12/12	1/10/13	\$171,606		\$171,606
CENTERPIECE LLC	12/13/12	1/2/13	\$10,000	\$0	\$10,000
CENTURY RIDGE OF GREEN BAY, INC.	12/6/12	12/17/12	\$329,054		\$329,054
CEREBRAL PALSY INC.	1/24/13	1/25/13	\$1,783,666		\$1,783,666
CHILDRENS SERVICE SOCIETY	12/3/12	1/7/13	\$54,444		\$54,444
CHRISTENSEN AFH	11/26/12	12/3/12	\$72,036		\$72,036
CLARITY CARE INC	12/19/12	1/14/13	\$2,183,611	\$0	\$2,183,611
CLEARVIEW BRAIN INJURY CENTER	1/9/13	3/25/13	\$75,000		\$75,000
COMFORT KEEPERS INC	12/13/12	1/10/13	\$684,869		\$684,869
COMPASS DEVELOPMENT	1/16/13	1/28/13	\$1,543,063		\$1,543,063
CONLEY AFH	11/26/12	1/7/13	\$35,757		\$35,757
CROSSING THE BRIDGES	12/13/12	1/10/13	\$10,000		\$10,000
CURO CARE LLC	12/19/12	1/2/13	\$333,871		\$333,871
DARNELL RECEIVING HOME	12/3/12	1/9/13	\$28,281		\$28,281
DEATHERAGE-VELEKE AFH	11/26/12	1/7/13	\$14,642		\$14,642
DEBAERE AFH	11/26/12	12/10/12	\$68,100		\$68,100
DEER PATH ESTATES, INC.	1/7/13	1/16/13	\$128,407		\$128,407
DORN AFH	11/26/12	1/24/13	\$40,642	\$1,356	\$41,998
DUDLEY AFH	to jill 3/4/13	3/18/13	\$10,580		\$10,580
DUNGARVIN WISCONSIN LLC	12/12/12	1/9/13	\$686,930		\$686,930
DYNAMIC FAMILY SOLUTIONS	12/13/12	2/20/13	\$48,060		\$48,060
EAST SHORE INDUSTRIES	12/14/12	1/7/13	\$58,824		\$58,824
ELSNER AFH	11/26/12	12/6/12	\$13,460		\$13,460

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Updated Contract Amount
ENCOMPASS CHILD CARE	12/13/12	1/9/13	\$124,250		\$124,250
ENGBERG AFH	11/26/12	12/3/12	\$39,216		\$39,216
ETHAN HOUSE	12/3/12	12/10/12	\$142,462		\$142,462
FAMILY SERVICE OF NORTHEAST WI, INC.	1/24/13	2/4/13	\$1,921,691		\$1,921,691
FAMILY TRAINING PROGRAM	12/13/12	12/19/12	\$252,084		\$252,084
FENLON AFH	11/26/12	11/29/12	\$42,657		\$42,657
G & I OCHS INC.	1/2/13	1/7/13	\$1,906,847		\$1,906,847
GAUGER AFH	11/26/12	12/6/12	\$32,148		\$32,148
GJT LLC	12/14/12	12/19/12	\$30,000		\$30,000
GOLDEN HOUSE	12/13/12	1/9/13	\$63,086		\$63,086
GOLTZ J. AFH	11/26/12	1/2/13	\$23,472		\$23,472
GONZALEZ AFH	11/26/12	1/17/13	\$76,966		\$76,966
GOODWILL INDUSTRIES	1/7/13	1/16/13	\$98,825		\$98,825
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	1/2/13	1/9/13	\$75,000	\$0	\$75,000
GRACYALNY, SUE	12/12/12	1/9/13	\$70,000		\$70,000
GREEN BAY TRANSIT COMMISSION	2/13/13		\$217,406		\$217,406
GREEN VALLEY ENTERPRISES INC	12/14/12	1/10/13	\$50,000		\$50,000
GRONSETH AFH	11/26/12	12/6/12	\$43,848		\$43,848
HARMONY LIVING CENTERS LLC	12/12/12	2/7/13	\$107,042		\$107,042
HEAD AFH	12/3/12	12/6/12	\$77,582	\$2,060	\$79,642
HELPING HANDS CAREGIVERS	1/2/13	2/13/13	\$341,088		\$341,088
HIETPAS AFH	11/26/12	12/3/12	\$24,104		\$24,104
HOEFT AFH	11/26/12	12/10/12	\$38,582		\$38,582
HOME INSTEAD SENIOR CARE	1/9/13	1/16/13	\$322,226		\$322,226
HOMES FOR INDEPENDENT LIVING	12/19/12	1/24/13	\$5,175,173		\$5,175,173
IMPROVED LIVING SERVICES	12/19/12	1/2/13	\$746,970	\$0	\$746,970
INFINITY CARE INC	12/12/12	12/19/12	\$383,290		\$383,290
INNOVATIVE COUNSELING(AUTISM)	12/12/12	2/4/13	\$50,000		\$50,000
INNOVATIVE SERVICES	1/2/13	1/14/13	\$13,847,375	\$0	\$13,847,375
INTERIM HEALTHCARE STAFFING	12/12/12	2/20/13	\$26,014		\$26,014
J & DEE INC.	12/19/12	1/3/13	\$1,488,473		\$1,488,473
KAKUK AFH	11/26/12	1/7/13	\$62,753		\$62,753
KALISHEK AFH	11/26/12	1/2/13	\$48,692		\$48,692
KCC FISCAL AGENT SERVICES	12/13/12	1/3/13	\$4,211,227	\$0	\$4,211,227
KCC SERVICES INC	12/13/12	1/3/13	\$5,000		\$5,000
KINDRED HEARTS	12/12/12	1/2/13	\$535,378		\$535,378
KLAPPER AFH	11/26/12	12/13/12	\$23,760		\$23,760
KLARKOWSKI AFH	12/6/12	1/23/13	\$22,044		\$22,044
KLECZKA-VOGEL AFH	11/26/12	12/3/12	\$77,376		\$77,376
KLEIN, DR. (AUTISM)	12/12/12	12/17/12	\$275,000	\$0	\$275,000
KUNZ AFH	11/29/12	12/3/12	\$66,124		\$66,124
KUSKE AFH	11/26/12	12/6/12	\$25,692	\$14,371	\$40,063
LAMERS BUS LINES, INC.	12/13/12	1/2/13	\$740,681		\$740,681
LANCASTER GARDENS	12/12/12	1/7/13	\$100,000		\$100,000
LAURENT AFH	11/29/12	12/6/12	\$49,464		\$49,464
LEVY AFH	11/26/12	11/29/12	\$18,096		\$18,096
LISKA, JOANN	12/13/12	1/7/13	\$16,000		\$16,000
LUTHERAN SOCIAL SERVICES	12/19/12	2/20/13	\$866,849	\$0	\$866,849
LUTHERAN SOCIAL SERVICES-HOMME	12/3/12	2/20/13	\$91,330		\$91,330
LYONS, KATHLEEN	3/6/13	3/18/13	\$45,000		\$45,000
MACHT VILLAGE PROGRAMS INC	12/12/12	1/2/13	\$80,000		\$80,000
MALINSKI AFH	12/3/12	12/6/12	\$36,898		\$36,898

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Updated Contract Amount
MALONE AFH	12/3/12	12/6/12	\$25,656		\$25,656
MARLA VIST MANOR ASSISTED LIVING	12/12/12	1/7/13	\$118,997		\$118,997
MARTIN AFH	11/26/12	11/29/12	\$18,621		\$18,621
MATTHEWS SENIOR LIVING	3/20/13	3/28/13	\$72,000		\$72,000
MCCORMICK MEMORIAL HOME	12/12/12	1/3/13	\$96,490		\$96,490
MELOHN AFH	11/26/12	12/3/12	\$38,592		\$38,592
MILQUETTE AFH	11/26/12	12/3/12	\$21,528		\$21,528
MOMMAERTS RECEIVING HOME	12/3/12	12/13/12	\$28,281		\$28,281
MOSSFLOWER HARBOUR	3/28/13	4/10/13	\$32,000		\$32,000
MYSTIC ACRES LLC	12/19/12	1/7/13	\$146,501		\$146,501
MYSTIC CREEK LLC	12/19/12	1/7/13	\$103,728		\$103,728
MYSTIC MEADOWS LLC	12/19/12	1/7/13	\$143,839		\$143,839
NEMETZ AFH	11/26/12	12/3/12	\$53,456		\$53,456
NEW COMMUNITY SHELTER INC	12/13/12	1/9/13	\$40,000		\$40,000
NEW CURATIVE REHABILITATION	12/19/12	1/9/13	\$1,209,461		\$1,209,461
NEW VISIONS TREATMENT HOMES OF WI, INC	12/3/12	1/10/13	\$39,163		\$39,163
NEW VIEW INDUSTRIES	1/7/13	2/11/13	\$69,624		\$69,624
NORTHWEST PASSAGE	12/6/12	1/14/13	\$83,976		\$83,976
OPTIONS LAB INC	12/13/12	1/7/13	\$5,000		\$5,000
OPTIONS TREATMENT	12/19/12	1/2/13	\$367,183		\$367,183
ORLICH AFH	12/19/12	1/7/13	\$94,966		\$94,966
OSTAPYUK AFH	11/29/12	12/7/12	\$45,072		\$45,072
PANTZLAFF AFH	11/29/12	1/7/13	\$71,928		\$71,928
PARAGON INDUSTRIES	12/19/12	2/4/13	\$813,804		\$813,804
PARENT TEAM	12/13/12	1/7/13	\$78,240		\$78,240
PARENTEAU AFH	11/26/12	12/3/12	\$41,964		\$41,964
PARMENTIER AFH	11/26/12	12/19/12	\$80,900		\$80,900
PATIENT PINES	12/12/12	12/21/12	\$60,000		\$60,000
PNUMA HEALTH CARE	1/2/13	1/7/13	\$294,394		\$294,394
PRODUCTIVE LIVING SYSTEMS	12/19/12	2/13/13	\$783,427		\$783,427
RAVENWOOD BEHAVIORAL HEALTH	1/15/13	2/20/13	\$100,982		\$100,982
REBEKAH HAVEN	1/2/13	1/10/13	\$89,323		\$89,323
REHAB RESOURCES	12/12/12	1/2/13	\$89,040		\$89,040
REM-WISCONSIN II, INC.	12/19/12	2/6/13	\$1,732,848		\$1,732,848
RESCARE WISCONSIN INC	12/12/12	2/11/13	\$20,539		\$20,539
ST. VINCENT HOSPITAL	12/19/12	1/10/13	\$172,342		\$172,342
SALDANA AFH	11/26/12	1/7/13	\$17,617		\$17,617
SCHAUMBERG, LAURIE	1/22/13	2/12/13	\$15,000		\$15,000
SCHULTZ AFH	11/26/12	1/16/13	\$104,220		\$104,220
SELTZER AFH	11/26/12	1/2/13	\$23,076		\$23,076
SKORCZEWSKI AFH	11/26/12	12/2/12	\$18,660		\$18,660
SLAGHT AFH	11/26/12	12/17/12	\$46,676		\$46,676
SMET AFH	11/26/12	1/17/13	\$52,481		\$52,481
SOUTHERN HOME CARE SERVICES	12/12/12	2/11/13	\$57,365		\$57,365
STARR/DINGER AFH	11/28/12	12/10/12	\$43,812		\$43,812
STEVENS AFH	11/26/12	12/3/12	\$18,621		\$18,621
TALBOT AFH	11/26/12	12/3/12	\$23,778		\$23,778
TANZI AFH	11/29/12	12/10/12	\$84,442		\$84,442
TIPLER AFH	11/29/12	12/3/12	\$61,080		\$61,080
TREMPEALEAU CO HEALTH CARE	1/7/13	1/17/13	\$758,935	\$0	\$758,935
VALLEY PACKAGING INC.	2/11/13	2/20/13	\$15,466		\$15,466
VERBONCOUER AFH	11/26/12	1/2/13	\$69,934	\$0	\$69,934

Agency	Contract Sent	Contract Returned	Original Contract Amount	Amdt #1	Updated Contract Amount
VILLA HOPE	3/6/13	3/13/13	\$1,373,370		\$1,373,370
WARREN, JOHN MD	1/9/13	1/16/13	\$113,000		\$113,000
WAUSAUKEE ENTERPRISES	12/12/12	1/7/13	\$26,489		\$26,489
WEBER RECEIVING HOME	12/3/12	12/10/12	\$28,281		\$28,281
WEYENBERG AFH	11/26/12	12/6/12	\$21,036		\$21,036
WILLOWCREEK AFH	1/24/13	1/28/13	\$479,419		\$479,419
WILLOWGLEN ACADEMY	12/6/12	1/2/13	\$9,528		\$9,528
WISCONSIN EARLY AUTISM PROJECT	12/12/12	12/21/12	\$500,000	\$0	\$500,000
YU AFH	11/26/12	1/3/13	\$16,786		\$16,786
ZAMBON AFH	11/26/12	12/3/12	\$20,592		\$20,592
ZIELKE, JON AFH	11/26/12	1/10/13	\$32,802		\$32,802
ZIESMER AFH	11/26/12	12/3/12	\$77,580		\$77,580
TOTAL			\$64,651,630	\$17,787	\$64,669,417
2013 Contracts Sent: 168					
2013 Contracts Returned: 167					

Brown County Human Services

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: April 15, 2013

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Travelodge of Green Bay	Services	1-8-13	2-20-13
Detrie Construction Inc.	Rent/Services	1-22-13	3-20-13
Northern Guardianship & Financial Inc.	Guardianship Services	1-24-13	3-20-13
BRING IT! Errands & Delivery	Supportive Home Care	1-24-13	3-20-13
Treu, Jennifer	Respite	1-24-13	3-20-13
Compass Counseling Wausau	Counseling	1-29-13	3-20-13
J.K. Flooring, LLC	Services	1-30-13	3-20-13
Advocates for Independent Living II, LLC	Services	2-5-13	3-20-13
Miller, Sandra K	Respite	2-7-13	3-20-13
Gussert, Christine	Volunteer Guardian	2-21-13	
Davis, Donica	Volunteer Guardian	2-21-13	
Grant, Mary Ann	Mileage	3-6-13	
Kallas, Kim	Respite	3-6-13	
Total Care Enterprises LLC	Snow Removal	3-6-13	
Danen, Barbara	Rent	3-8-13	
Turf Pro	Snow Removal	3-13-13	
Dalbec, Mary	Daycare	3-18-13	
Medicoping LLC	Supportive Home Care	3-18-13	
Professional Services Group, Inc	Services	4-4-13	
Pendleton, Elizabeth	Respite	4-4-13	
Easy Communications dba Slavic Languages Group	Translation	4-10-13	
Catalano, Sandra	Respite	4-12-13	

Brown County Human Services

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: April 15, 2013

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Dudley Adult Family Home	Adult Family Home	\$10,580	2-28-13	
Mossflower Harbour	CBRF	\$31,500	3-19-13	